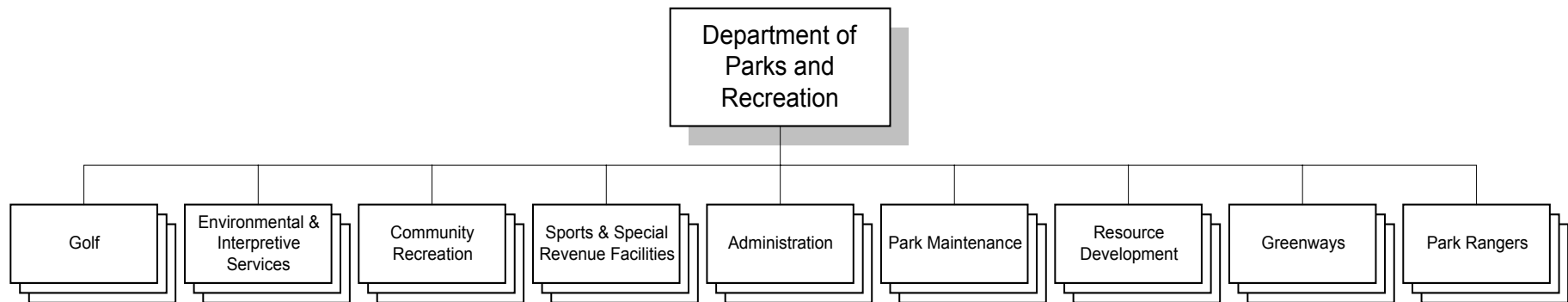


Organization Chart



Department of Parks and Recreation**Mission Statement**

The Department of Parks and Recreation provides clear leadership and well-defined direction for enhancing the quality of life for Indianapolis and Marion County residents by: providing and/or facilitating quality recreation and leisure opportunities, encouraging and supporting natural and cultural resource stewardship and environmental education, including safe, clean and well-maintained park facilities for the community's use and enjoyment, and promoting and facilitating mutually beneficial countywide partnerships.

Highlights of Parks and Recreation

During the year 2005, the Department of Parks and Recreation will:

- create new opportunities and programs for fitness on the greenways,
- create a mayoral challenge/commitment program,
- create a fitness guide that details all the free or low-cost activities available in parks,
- expand "A Walk in the Park" to promote walking programs to schools, churches, and neighborhood organizations, and work directly with key partners such as the Marion County Health Department,
- develop a comprehensive asset/preventative maintenance plan to assist in developing the annual capital improvement plan,
- increase the city's parkland and open space inventory,
- review current performance measures for certified minority-and women-owned businesses to ensure equal opportunity, achieve minority business involvement at 10% and women-owned business involvement at 2%,
- engage the Latino community in the city parks and park programs,
- establish the Indy Parks Latino Outreach Initiative made possible by the Clowes Fund,
- increase partnership opportunities in the Latino community,
- actively partner in the regional cultural tourism movement by facilitating art experiences,
- promote our parks system as the facilitator of cultural tourism,
- develop public arts in Indianapolis, identify existing works of public art, prioritize locations for future artwork, support temporary public art exhibits, and research potential funding sources for public art,

Department of Parks and Recreation

- assist in hosting the Historic Park and Boulevard System symposium to raise awareness of the history of our parks system (e.g., the George Kessler Plan, historical landmarks), and
- aggressively pursue alternative funding sources through donor, grant, and partnership opportunities.

SERVICE AREA: Administration and Support Services

Activities: Perform a variety of functions essential to the organization, including finance, marketing and public relations, managing grants, alliances and partnerships, corporate sponsorships, and many other special projects. This area also facilitates and coordinates cross-departmental activities, which provide internal services to the operating agencies of city and county government.

Objective: To ensure that all necessary internal functions are performed in a timely manner in support of all divisions and to induce satisfied patrons.

Service Commitment:

In the coming year, the administration and support services area will:

- apply for thirty-five grants for a total value of 2.25 million dollars for expansion of programs, services, and facilities using limited tax dollars,
- develop 190 partnerships with a total value of 1.1 million dollars for expansion of services using non-tax dollars,
- record a customer satisfaction rating of 98%,
- produce monthly revenue reports,
- create Activity Based Costing for facilities,
- create facility guide,
- develop electronic newsletter on Indy Parks web site, and
- develop electronic mapping of parks on the Indy Parks web site.

SERVICE AREA: Safe Parks and Greenways

Activities: The Park Rangers Division patrols parks, greenways, and golf courses. Park Rangers support special events, serve as the risk management office for the department, and as mentors to elementary and high school students.

Objective: To provide for the safety and security of all park properties, facilities, greenways, golf courses, wildlife, and environment. Continue efforts to engage the community and especially youth in efforts to protect park properties for the enjoyment and use of future generations. Enforce state laws, local ordinances, and park regulations to insure the comfort and enjoyment of park properties by all patrons.

Department of Parks and Recreation**Service Commitment:**

The safe parks and greenways service area will:

- increase the number of Explorers and Reserves by 10% to provide better coverage at Indy Parks events,
- provide all Park Rangers training with the missing persons unit and Station 29 from Indianapolis Fire Department to increase the training and awareness of missing children in the parks,
- increase the number of Students with a Park (SWAP) visits to twenty during the school year, and
- decrease the number of false alarm runs by 20% to park properties through training and education.

SERVICE AREA: Quality Parks and Facilities

Activities: Planning, resource development, implementation and management of greenways, asset management, sustainable maintenance, acquisition and real estate management, golf administration, and stewardship for park resources.

Objective: To steer the direction of the department through resource planning, capital asset development, and sustainable maintenance.

Service Commitment:

In the coming year, the quality parks and facilities service area will:

- inspect, repair and maintain 150,000 linear feet of trails within parks,
- inspect and maintain a minimum of 7,000 square feet of annual flower beds/displays,
- place thirty-one acres of parkland into an alternative mowing program,
- collaborate to conduct twenty-five park clean-up and beautification projects in neighborhood parks,
- break ground on constructing the First Tee of Indianapolis junior golf facility,
- develop a volunteer/mentor program to assist the junior golf program,
- develop additional in-school golf programs to continue the growth of junior golf participation,
- acquire 150 acres of parkland using limited tax dollars,
- complete thirty park master/site plans, and
- expand the Fall Creek Trail from 56th Street north to Skiles Test Nature Park (6828 Fall Creek Road).

SERVICE AREA: Quality Recreation Programs/Empower and Involve Youth

Activities: Coordinate and implement numerous park programs and operate aquatic centers and a variety of sports, recreation, and environmental education interpretive services.

Objective: To provide high quality recreation and leisure services and opportunities to the Indianapolis community. To manage and deliver recreation, sports, and environmental education programs and services at the various family centers and neighborhood parks. To provide both quality sports programs and special facilities combined with educational

Department of Parks and Recreation

opportunities for volunteers, coaches, and staff.

Service Commitment:

In the coming year, the quality recreation programs/empower and involve youth service area will:

- certify and complete background checks on over 500 volunteer youth sport coaches,
- host a minimum of fifteen state, national, or international events at Chuck Klein Softball Complex, Kuntz Soccer Stadium, Major Taylor Velodrome, Lake Sullivan BMX Track, and Perry Ice Rink,
- maintain the highest rating (Platinum Safety Award) given by Ellis and Associates for aquatic safety, training, and preparedness for aquatics services and facilities,
- develop awareness program for the promotion of youth sports safety, quality program delivery and volunteer training,
- develop a comprehensive training program for recreation inclusion services,
- identify community resources to expand summer day camp programs for children with autism,
- complete design and development of an annual senior program guide,
- initiate a quarterly senior newsletter,
- develop a new initiative for offering a minimum of six inter-generational programs,
- provide the supervised play program at three new locations,
- offer the summer lunch program at five new locations,
- develop a township outreach program with local partners to offer recreational opportunities in townships where there is little or no access to family centers,
- expand the Character Discover Challenge program by instituting internal training and certification program for additional parks,
- expand youth drug prevention by certifying two additional staff in the Afternoons R.O.C.K. in Indiana program,
- increase teen programs by 25% including the development of a new teen oriented drop-in site at Riverside Family Center,
- develop a program design model for use of the challenge course at Washington Park, and
- increase environmental education program participation by 20% through the hub naturalist/trailer program.

SERVICE AREA: Support for the Arts

Activities: Arts programs, cultural tourism events, and various performances including musical concerts, theatrical performances, and art exhibits.

Objective: To integrate arts and cultural development into a variety of recreational opportunities available for citizens and tourists.
To provide free programs to expose new user groups to artistic experiences.

Department of Parks and Recreation**Service Commitment:**

In the coming year, the support for the arts services area will:

- expand outdoor concerts to a variety of park locations to disperse both the availability of these programs and the use of the parks,
- increase advertising and marketing efforts for concerts in new venues,
- continue to present the Pops Concert Series, the Friday Night Live at the Mac Series, and Theatre in the Park, while expanding dance performances during the Performing Arts Festival at the MacAllister Center in Garfield Park,
- continue to present the Indianapolis Symphony Orchestra in the Park, twelve lunchtime concerts at downtown Indianapolis locations (such as Indianapolis City Market and the Indiana Historical Society Canal Plaza), Jazz in the Park and Blues in the Hood at Watkins Park, Jazz Concert Series at Broad Ripple Park, Arts at the Creek at the Eagle Creek Park Marina, the Holliday Park Summer Arts Series, and other arts events during the Performing Arts Tour,
- revitalize visual and performing arts programs at the new Arts Center in Garfield Park and in after-school programs throughout Indy Parks including workshops, classes, and exhibits,
- present twelve outdoor summer movies in the parks,
- sustain youth arts programs at summer day camps, after-school programs and special events including Young Audiences of Indiana year-round programs, Etheridge Knight, Inc. poetry workshops, the Indy Parks All-American Chorus at Arsenal Technical High School, the visual arts programs at Thatcher and Washington Parks, the Citywide Talent Contest, and the Children's Folk Dance Festival,
- prepare for the opening of the Garfield Park Arts Center by working with the advisory council to create programs in the performing, visual, literary and production arts while gaining awareness and community support,
- expand public art along the greenways with no additional tax dollars through a partnership with the Indianapolis Arts Center, and
- maintain the new Arts Park with the Indianapolis Art Center utilizing the existing budget.

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation**

Division	Employee Classification	2003 Budget	2004 Budget	2005 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	21.00	21.00	21.00
	SEASONAL STAFF FTE	0.69	0.69	0.69
	Subtotal Administration	21.69	21.69	21.69
PARK MAINTENANCE	BI-WEEKLY POSITION FTE	21.00	22.00	22.00
	PART TIME POSITION FTE	3.52	1.88	1.88
	SEASONAL STAFF FTE	18.66	19.61	19.61
	UNION POSITION FTE	88.00	88.00	88.00
	Subtotal Park Maintenance	131.18	131.49	131.49
SPORTS AND SPECIAL REVENUE FACILITIES	BI-WEEKLY POSITION FTE	21.00	21.00	21.00
	PART TIME POSITION FTE	10.94	21.21	35.29
	SEASONAL STAFF FTE	101.57	89.9	75.82
	Subtotal Sports and Special Revenue	133.51	132.11	132.11
COMMUNITY RECREATION	BI-WEEKLY POSITION FTE	50.00	50.00	50.00
	PART TIME POSITION FTE	15.06	15.06	16.33
	SEASONAL STAFF FTE	20.23	20.92	19.65
	Subtotal Community Recreation	85.29	85.98	85.98
ENVIRONMENTAL AND INTERPRETIVE SERVICES	BI-WEEKLY POSITION FTE	19.00	19.00	19.00
	PART TIME POSITION FTE	3.61	0.97	1.62
	SEASONAL STAFF FTE	6.99	6.98	6.33
	UNION POSITION FTE	0.00	3.00	3.00
	Subtotal Environmental & Interpretive Services	29.60	29.95	29.95

City of Indianapolis

2005 Annual Budget

Department of Parks and Recreation

Division	Employee Classification	2003 Budget	2004 Budget	2005 Budget
GREENWAYS	BI-WEEKLY POSITION FTE	4.00	5.00	5.00
	PART TIME POSITION FTE	0.63	0.00	0.00
	Subtotal Greenways	4.63	5.00	5.00
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	1.00
	PART TIME POSITION FTE	0.88	0.88	0.88
	Subtotal Golf	1.88	1.88	1.88
RESOURCE DEVELOPMENT	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	SEASONAL STAFF FTE	0.31	0.00	0.00
	Subtotal Resource Development	7.31	7.00	7.00
PARK RANGERS	BI-WEEKLY POSITION FTE	28.00	28.00	28.00
	Subtotal Park Rangers	28.00	28.00	28.00
	TOTAL - BIWEEKLY FTE	172.00	174.00	174.00
	TOTAL - PART TIME FTE	34.64	40.00	56.00
	TOTAL - SEASONAL FTE	148.45	138.10	122.10
	TOTAL - UNION FTE	88.00	91.00	91.00
	GRAND TOTAL	443.09	443.10	443.10

City of Indianapolis
2005 Annual Budget
Department of Parks and Recreation
Current Year Appropriations
Resources and Requirements

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
730 CHARGES FOR SERVICES	6,488	800	800	8,950	800	0	0
750 INTERGOVERNMENTAL	959,682	30,000	545,315	191,904	30,000	0	-515,315
760 SALE AND LEASE OF PROPERTY	269,645	235,222	235,222	142,247	235,222	0	0
770 FEES FOR SERVICES	3,987,895	4,636,405	4,636,405	1,768,498	4,685,840	49,435	49,435
790 MISCELLANEOUS REVENUE	459,611	87,350	367,767	133,947	72,350	-15,000	-295,417
Taxes, Non-Dept. Rev., & Fund Balance	32,366,891	26,396,217	29,234,971	16,500,412	26,386,432	-9,785	-2,848,538
Total Resources	38,050,210	31,385,994	35,020,480	18,745,957	31,410,644	24,650	-3,609,835
Requirements							
010 PERSONAL SERVICES	14,948,017	15,584,765	15,606,670	7,222,841	15,767,374	182,609	160,704
020 MATERIALS AND SUPPLIES	1,270,022	1,285,069	1,369,941	684,914	1,287,122	2,053	-82,819
030 OTHER SERVICES AND CHARGES	9,560,234	9,104,945	9,378,542	7,135,223	9,095,606	-9,339	-282,936
040 PROPERTIES AND EQUIPMENT	10,908,028	3,890,729	7,144,841	3,076,385	3,763,265	-127,464	-3,381,576
050 INTERNAL CHARGES	1,363,909	1,520,486	1,520,486	626,595	1,497,277	-23,209	-23,209
Total Requirements	38,050,210	31,385,994	35,020,480	18,745,957	31,410,644	24,650	-3,609,835

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF PARKS AND RECREATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	5,838,719	5,991,162	5,979,587	2,961,948	5,991,162	0	11,575
101 SALARIES - WEEKLY	2,717,339	2,975,697	2,975,697	1,388,533	2,931,122	-44,575	-44,575
110 SALARIES - PART TIME & TEMPORARY	3,162,368	3,123,890	3,161,370	1,123,057	3,123,890	0	-37,480
120 OVERTIME	309,276	225,000	220,000	139,849	225,000	0	5,000
130 GROUP INSURANCE	1,261,066	1,503,162	1,503,162	746,414	1,730,018	226,856	226,856
140 EMPLOYEE ASSISTANCE PROGRAM	79,649	88,980	88,980	44,840	63,203	-25,777	-25,777
160 PENSION PLANS	368,652	488,858	489,508	245,327	512,761	23,903	23,253
170 SOCIAL SECURITY	894,931	929,519	929,869	414,477	927,755	-1,764	-2,114
180 UNEMPLOYMENT COMPENSATION	46,401	0	0	29,149	45,000	45,000	45,000
185 WORKER'S COMPENSATION	269,614	258,498	258,498	129,249	129,352	-129,146	-129,146
190 SPECIAL PAY/COMPENSATION	0	0	0	0	88,111	88,111	88,111
TOTAL PERSONAL SERVICES	14,948,017	15,584,765	15,606,670	7,222,841	15,767,374	182,609	160,704
PERCENTAGE CHANGE						1.2%	1.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	51,907	45,890	78,883	26,147	37,155	-8,735	-41,728
205 COMPUTER SUPPLIES	19,280	25,150	25,516	10,320	23,700	-1,450	-1,816
210 MATERIALS AND SUPPLIES	175,193	237,469	248,273	105,746	241,605	4,136	-6,668
215 BUILDING MATERIALS AND SUPPLIES	467,979	461,055	470,731	206,900	451,473	-9,582	-19,258
220 REPAIR PARTS, TOOLS AND ACCESSORIES	67,938	59,080	54,760	57,517	58,180	-900	3,420
225 GARAGE AND MOTOR SUPPLIES	20,056	11,100	11,100	7,748	16,400	5,300	5,300
226 VEHICLE AND AVIATION FUELS	137	50	50	82	50	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	128,053	119,605	120,421	86,863	130,699	11,094	10,278
235 CHEMICAL AND LAB SUPPLIES	213,960	203,895	207,345	90,479	203,745	-150	-3,600
240 ARSENAL SUPPLIES AND TOOLS	6,121	1,900	1,900	130	5,900	4,000	4,000
245 UNIFORM AND PERSONAL SUPPLIES	119,397	119,875	150,962	92,981	118,215	-1,660	-32,747
TOTAL MATERIALS AND SUPPLIES	1,270,022	1,285,069	1,369,941	684,914	1,287,122	2,053	-82,819
PERCENTAGE CHANGE						0.2%	-6.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

City of Indianapolis
2005 Annual Budget
DEPARTMENT OF PARKS AND RECREATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
300 PROFESSIONAL SERVICES	30,437	21,050	20,000	12,977	18,650	-2,400	-1,350
303 CONSULTING SERVICES	127,420	136,072	147,943	167,297	137,598	1,526	-10,345
306 ARCHITECTURAL AND ENGINEERING SERVICE	447,161	675,635	412,177	210,323	708,085	32,450	295,908
309 TECHNICAL SERVICES	890,362	832,135	966,329	826,739	827,856	-4,279	-138,473
312 MANAGEMENT CONTRACTS	424,711	240,500	394,292	434,654	253,000	12,500	-141,292
315 TEMPORARY SERVICES	18,713	0	-4,000	4,878	0	0	4,000
318 BOARDING, DEMOLITION AND RELOCATION	16,356	1,000	15,900	16,160	1,000	0	-14,900
321 WASTE COLLECTION AND DISPOSAL	97,663	79,000	91,600	21,665	56,000	-23,000	-35,600
323 POSTAGE AND SHIPPING	68,811	104,552	106,173	54,806	100,074	-4,478	-6,099
326 COMMUNICATION SERVICES	237,290	203,606	213,346	110,302	193,416	-10,190	-19,930
329 TRAVEL AND MILEAGE	34,386	21,000	18,409	17,887	17,825	-3,175	-584
332 INSTRUCTION AND TUITION	229,644	158,930	229,145	252,043	155,844	-3,086	-73,301
335 INFORMATION TECHNOLOGY	681,364	790,394	715,394	292,354	796,302	5,908	80,908
338 INFRASTRUCTURE MAINTENANCE	1,441,822	1,498,265	1,460,215	1,197,560	1,498,415	150	38,200
341 ADVERTISING	157,803	110,350	110,350	99,170	110,950	600	600
344 PRINTING AND COPYING CHARGES	157,449	132,360	134,431	60,700	137,588	5,228	3,157
347 PROMOTIONAL ACCOUNT	2,669	5,000	5,000	0	5,000	0	0
350 FACILITY LEASE AND RENTALS	295,846	330,214	336,133	231,358	345,798	15,584	9,665
353 UTILITIES	1,468,917	1,575,645	1,613,801	842,641	1,573,636	-2,009	-40,165
356 EQUIPMENT MAINTENANCE AND REPAIR	82,455	63,220	78,220	82,462	60,220	-3,000	-18,000
359 EQUIPMENT RENTAL	15,577	9,250	9,250	12,417	6,350	-2,900	-2,900
362 BUILDING MAINTENANCE AND REPAIR	623,111	149,955	308,121	298,816	149,455	-500	-158,666
365 VEHICLE AND OTHER EQUIPMENT RENT	23,067	16,950	16,950	9,549	16,650	-300	-300
368 INSURANCE PREMIUMS	203,203	204,888	204,888	213,922	201,626	-3,262	-3,262
371 MEMBERSHIPS	16,014	8,460	8,460	6,112	9,136	676	676
374 SUBSCRIPTIONS	1,687	1,894	1,894	407	1,604	-290	-290
377 LEGAL SETTLEMENTS AND JUDGMENTS	6,552	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	612	0	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	0	0
383 THIRD PARTY CONTRACTS	0	0	25,000	0	0	0	-25,000
389 BANK CHARGES	12,817	5,800	10,300	0	5,000	-800	-5,300
392 DEBT SERVICE	74,567	60,000	60,000	22,068	60,000	0	0

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF PARKS AND RECREATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
395 OTHER SERVICES AND CHARGES	46,747	43,820	43,820	10,955	23,528	-20,292	-20,292
TOTAL OTHER SERVICES AND CHARGES	9,560,234	9,104,945	9,378,542	7,135,223	9,095,606	-9,339	-282,936
PERCENTAGE CHANGE						-0.1%	-3.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	138,421	4,000	37,397	10,957	4,000	0	-33,397
405 BUILDINGS	6,505,386	0	678,959	1,688,867	632,805	632,805	-46,154
410 IMPROVEMENTS	2,174,537	2,677,965	5,120,810	525,892	2,092,100	-585,865	-3,028,710
415 FURNISHINGS AND OFFICE EQUIPMENT	195,604	144,365	160,018	60,460	97,629	-46,736	-62,389
420 EQUIPMENT	175,002	230,501	304,163	172,009	238,241	7,740	-65,922
425 VEHICULAR EQUIPMENT	160,418	6,500	6,500	136	4,500	-2,000	-2,000
440 INFRASTRUCTURE	975,673	40,000	49,595	206,627	0	-40,000	-49,595
445 LEASE AND RENTAL OF EQUIPMENT	582,987	787,398	787,398	411,437	693,990	-93,408	-93,408
TOTAL PROPERTIES AND EQUIPMENT	10,908,028	3,890,729	7,144,841	3,076,385	3,763,265	-127,464	-3,381,576
PERCENTAGE CHANGE						-3.3%	-47.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	131,933	115,426	115,426	58,147	88,695	-26,731	-26,731
520 FLEET SERVICES CHARGES	869,780	980,060	980,060	362,691	983,582	3,522	3,522
550 INTER DEPARTMENTAL CHARGES	362,196	425,000	425,000	205,757	425,000	0	0
TOTAL INTERNAL CHARGES	1,363,909	1,520,486	1,520,486	626,595	1,497,277	-23,209	-23,209
PERCENTAGE CHANGE						-1.5%	-1.5%
TOTAL DEPARTMENT OF PARKS AND RECREATION	38,050,210	31,385,994	35,020,480	18,745,957	31,410,644	24,650	-3,609,835
PERCENTAGE CHANGE						0.1%	-10.3%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Administration****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
770 FEES FOR SERVICES	43,970	0	0	-84,191	110,475	110,475	110,475
790 MISCELLANEOUS REVENUE	35,851	15,000	15,000	8,100	0	-15,000	-15,000
Taxes, Non-Dept. Rev., & Fund Balance	3,174,056	3,381,552	3,320,314	2,064,101	3,267,368	-114,184	-52,946
Total Resources	3,253,877	3,396,552	3,335,314	1,988,011	3,377,843	-18,709	42,529
Requirements							
010 PERSONAL SERVICES	988,139	1,025,460	1,025,460	525,872	1,065,792	40,332	40,332
020 MATERIALS AND SUPPLIES	19,578	28,490	33,490	11,692	25,887	-2,603	-7,603
030 OTHER SERVICES AND CHARGES	2,366,722	2,486,030	2,440,792	1,366,948	2,487,360	1,330	46,568
040 PROPERTIES AND EQUIPMENT	64,760	72,840	51,840	11,391	42,090	-30,750	-9,750
050 INTERNAL CHARGES	-185,323	-216,268	-216,268	72,107	-243,286	-27,018	-27,018
Total Requirements	3,253,877	3,396,552	3,335,314	1,988,011	3,377,843	-18,709	42,529

DEPARTMENT OF PARKS AND RECREATION ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	762,900	796,335	796,335	396,470	799,124	2,789	2,789
110 SALARIES - PART TIME & TEMPORARY	11,436	13,680	13,680	1,480	14,140	460	460
120 OVERTIME	406	0	0	216	0	0	0
130 GROUP INSURANCE	67,733	98,444	98,444	42,793	94,465	-3,979	-3,979
140 EMPLOYEE ASSISTANCE PROGRAM	6,111	6,741	6,741	3,371	4,719	-2,022	-2,022
160 PENSION PLANS	30,846	43,018	43,018	20,826	44,218	1,200	1,200
170 SOCIAL SECURITY	57,837	62,839	62,839	29,366	61,924	-915	-915
180 UNEMPLOYMENT COMPENSATION	46,401	0	0	29,149	45,000	45,000	45,000
185 WORKER'S COMPENSATION	4,469	4,403	4,403	2,202	2,202	-2,201	-2,201
TOTAL PERSONAL SERVICES	988,139	1,025,460	1,025,460	525,872	1,065,792	40,332	40,332
PERCENTAGE CHANGE						3.9%	3.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	7,302	6,300	6,300	4,936	3,850	-2,450	-2,450
205 COMPUTER SUPPLIES	2,466	2,750	2,750	1,750	2,750	0	0
210 MATERIALS AND SUPPLIES	3,750	14,000	14,000	3,396	14,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	1,339	750	5,750	95	750	0	-5,000
220 REPAIR PARTS, TOOLS AND ACCESSORIES	802	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	11	0	0	54	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	104	1,450	1,450	211	1,297	-153	-153
245 UNIFORM AND PERSONAL SUPPLIES	3,804	3,240	3,240	1,249	3,240	0	0
TOTAL MATERIALS AND SUPPLIES	19,578	28,490	33,490	11,692	25,887	-2,603	-7,603
PERCENTAGE CHANGE						-9.1%	-22.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	8,159	13,250	13,250	10,500	13,250	0	0
303 CONSULTING SERVICES	34,128	55,800	55,800	40,860	55,800	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	27,284	25,000	25,000	6,040	25,000	0	0
309 TECHNICAL SERVICES	17,151	21,580	21,580	12,072	21,920	340	340

DEPARTMENT OF PARKS AND RECREATION ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
312 MANAGEMENT CONTRACTS	15,922	500	500	0	500	0	0
315 TEMPORARY SERVICES	18,713	0	-4,000	4,878	0	0	4,000
321 WASTE COLLECTION AND DISPOSAL	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	32,618	56,700	54,700	28,109	56,700	0	2,000
326 COMMUNICATION SERVICES	30,982	31,442	31,442	12,041	23,192	-8,250	-8,250
329 TRAVEL AND MILEAGE	9,119	10,000	5,986	2,258	9,175	-825	3,189
332 INSTRUCTION AND TUITION	9,116	5,050	3,064	1,488	4,050	-1,000	986
335 INFORMATION TECHNOLOGY	165,878	265,146	190,146	73,621	271,054	5,908	80,908
338 INFRASTRUCTURE MAINTENANCE	183	0	0	0	0	0	0
341 ADVERTISING	156,277	101,000	101,000	91,228	101,000	0	0
344 PRINTING AND COPYING CHARGES	29,789	37,210	37,210	16,874	37,210	0	0
347 PROMOTIONAL ACCOUNT	2,669	5,000	5,000	0	5,000	0	0
350 FACILITY LEASE AND RENTALS	40,578	49,969	49,969	31,744	58,219	8,250	8,250
353 UTILITIES	1,458,369	1,525,133	1,562,395	797,305	1,525,133	0	-37,262
356 EQUIPMENT MAINTENANCE AND REPAIR	803	1,100	1,100	250	1,100	0	0
359 EQUIPMENT RENTAL	182	0	0	273	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	8,813	9,500	9,500	425	9,500	0	0
368 INSURANCE PREMIUMS	202,825	204,550	204,550	213,922	201,457	-3,093	-3,093
371 MEMBERSHIPS	2,440	2,200	2,200	985	2,200	0	0
374 SUBSCRIPTIONS	673	900	900	16	900	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	7,000	0	0	0	0	0	0
389 BANK CHARGES	12,552	5,000	9,500	0	5,000	0	-4,500
392 DEBT SERVICE	74,499	60,000	60,000	22,029	60,000	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	30	0	0	0
TOTAL OTHER SERVICES AND CHARGES	2,366,722	2,486,030	2,440,792	1,366,948	2,487,360	1,330	46,568
PERCENTAGE CHANGE						0.1%	1.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	56,925	70,540	49,540	11,391	39,790	-30,750	-9,750
420 EQUIPMENT	7,835	2,300	2,300	0	2,300	0	0

DEPARTMENT OF PARKS AND RECREATION ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	64,760	72,840	51,840	11,391	42,090	-30,750	-9,750
PERCENTAGE CHANGE						-42.2%	-18.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	131,933	115,426	115,426	58,147	88,695	-26,731	-26,731
520 FLEET SERVICES CHARGES	32,744	18,306	18,306	13,960	18,019	-287	-287
580 COST POOL ALLOCATION	-350,000	-350,000	-350,000	0	-350,000	0	0
TOTAL INTERNAL CHARGES	-185,323	-216,268	-216,268	72,107	-243,286	-27,018	-27,018
PERCENTAGE CHANGE						12.5%	12.5%
TOTAL ADMINISTRATION	3,253,877	3,396,552	3,335,314	1,988,011	3,377,843	-18,709	42,529
PERCENTAGE CHANGE						-0.6%	1.3%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Park Maintenance****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
750 INTERGOVERNMENTAL	469,477	0	0	2,000	0	0	0
770 FEES FOR SERVICES	17,866	23,500	23,500	11,228	23,500	0	0
790 MISCELLANEOUS REVENUE	-2,412	0	0	4,366	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	8,889,795	9,921,836	9,896,546	5,538,672	9,932,252	10,416	35,706
Total Resources	9,374,726	9,945,336	9,920,046	5,556,266	9,955,752	10,416	35,706
Requirements							
010 PERSONAL SERVICES	5,255,342	5,749,707	5,744,707	2,677,632	5,808,994	59,287	64,287
020 MATERIALS AND SUPPLIES	584,849	532,560	564,560	371,050	524,843	-7,717	-39,717
030 OTHER SERVICES AND CHARGES	2,347,068	2,276,205	2,182,915	1,919,126	2,281,522	5,317	98,607
040 PROPERTIES AND EQUIPMENT	640,260	670,300	711,300	353,057	605,300	-65,000	-106,000
050 INTERNAL CHARGES	547,207	716,564	716,564	235,402	735,093	18,529	18,529
Total Requirements	9,374,726	9,945,336	9,920,046	5,556,266	9,955,752	10,416	35,706

DEPARTMENT OF PARKS AND RECREATION

PARK MAINTENANCE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	812,820	857,403	857,403	411,424	845,758	-11,645	-11,645
101 SALARIES - WEEKLY	2,683,866	2,913,228	2,913,228	1,358,531	2,868,652	-44,576	-44,576
110 SALARIES - PART TIME & TEMPORARY	290,343	430,763	430,763	116,206	425,653	-5,110	-5,110
120 OVERTIME	275,937	200,000	195,000	126,839	200,000	0	5,000
130 GROUP INSURANCE	574,294	661,234	661,234	334,156	759,341	98,107	98,107
140 EMPLOYEE ASSISTANCE PROGRAM	33,187	35,875	35,875	18,288	25,113	-10,762	-10,762
160 PENSION PLANS	151,991	201,337	201,337	100,767	211,572	10,235	10,235
170 SOCIAL SECURITY	300,150	322,570	322,570	147,774	323,199	629	629
185 WORKER'S COMPENSATION	132,754	127,297	127,297	63,649	63,647	-63,650	-63,650
190 SPECIAL PAY/COMPENSATION	0	0	0	0	86,060	86,060	86,060
TOTAL PERSONAL SERVICES	5,255,342	5,749,707	5,744,707	2,677,632	5,808,994	59,287	64,287
PERCENTAGE CHANGE						1.0%	1.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	7,825	5,550	5,550	4,176	5,550	0	0
205 COMPUTER SUPPLIES	3,362	6,600	6,600	2,408	6,600	0	0
210 MATERIALS AND SUPPLIES	44,308	35,850	33,850	28,296	34,850	-1,000	1,000
215 BUILDING MATERIALS AND SUPPLIES	370,594	336,985	345,985	182,510	333,718	-3,267	-12,267
220 REPAIR PARTS, TOOLS AND ACCESSORIES	47,934	45,950	39,390	40,382	44,700	-1,250	5,310
225 GARAGE AND MOTOR SUPPLIES	6,481	3,250	3,250	668	3,050	-200	-200
226 VEHICLE AND AVIATION FUELS	21	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	44,380	31,600	31,600	27,975	32,700	1,100	1,100
235 CHEMICAL AND LAB SUPPLIES	29,322	28,900	31,900	34,755	28,600	-300	-3,300
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	30,621	37,875	66,435	49,880	35,075	-2,800	-31,360
TOTAL MATERIALS AND SUPPLIES	584,849	532,560	564,560	371,050	524,843	-7,717	-39,717
PERCENTAGE CHANGE						-1.4%	-7.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

DEPARTMENT OF PARKS AND RECREATION

PARK MAINTENANCE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
300 PROFESSIONAL SERVICES	5,531	3,400	3,400	1,320	3,300	-100	-100
303 CONSULTING SERVICES	65,820	60,000	60,000	59,000	60,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	30,779	20,110	20,110	47,245	19,810	-300	-300
309 TECHNICAL SERVICES	194,496	219,990	187,750	209,804	219,490	-500	31,740
318 BOARDING, DEMOLITION AND RELOCATION	0	1,000	1,000	1,260	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	20,766	19,000	19,000	8,568	19,000	0	0
323 POSTAGE AND SHIPPING	8,788	11,250	11,250	5,138	10,450	-800	-800
326 COMMUNICATION SERVICES	39,937	23,400	25,400	17,002	23,500	100	-1,900
329 TRAVEL AND MILEAGE	1,654	3,050	3,050	354	2,650	-400	-400
332 INSTRUCTION AND TUITION	3,996	7,000	7,000	3,450	6,700	-300	-300
335 INFORMATION TECHNOLOGY	77,339	78,565	78,565	33,691	78,565	0	0
338 INFRASTRUCTURE MAINTENANCE	1,333,659	1,498,265	1,460,215	1,196,302	1,498,265	0	38,050
341 ADVERTISING	317	1,000	1,000	53	1,000	0	0
344 PRINTING AND COPYING CHARGES	6,157	11,400	11,400	4,367	11,300	-100	-100
350 FACILITY LEASE AND RENTALS	120,917	120,020	120,020	123,390	127,137	7,117	7,117
353 UTILITIES	3,697	250	250	1,781	250	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	59,462	50,000	50,000	74,332	51,600	1,600	1,600
359 EQUIPMENT RENTAL	546	3,050	3,050	1,522	2,050	-1,000	-1,000
362 BUILDING MAINTENANCE AND REPAIR	362,420	128,955	103,955	123,999	128,955	0	25,000
365 VEHICLE AND OTHER EQUIPMENT RENT	9,750	14,950	14,950	4,441	14,950	0	0
371 MEMBERSHIPS	170	1,250	1,250	1,615	1,250	0	0
374 SUBSCRIPTIONS	0	200	200	50	200	0	0
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
389 BANK CHARGES	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	867	100	100	442	100	0	0
TOTAL OTHER SERVICES AND CHARGES	2,347,068	2,276,205	2,182,915	1,919,126	2,281,522	5,317	98,607
PERCENTAGE CHANGE						0.2%	4.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	6,500	6,422	0	0	-6,500

**DEPARTMENT OF PARKS AND RECREATION
PARK MAINTENANCE**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
405 BUILDINGS	0	0	0	3,905	0	0	0
410 IMPROVEMENTS	28,837	23,500	59,000	19,163	22,500	-1,000	-36,500
415 FURNISHINGS AND OFFICE EQUIPMENT	6,846	9,300	9,300	1,925	6,800	-2,500	-2,500
420 EQUIPMENT	88,482	83,000	82,000	75,343	86,500	3,500	4,500
425 VEHICULAR EQUIPMENT	160,418	6,500	6,500	136	4,500	-2,000	-2,000
445 LEASE AND RENTAL OF EQUIPMENT	355,676	548,000	548,000	246,162	485,000	-63,000	-63,000
TOTAL PROPERTIES AND EQUIPMENT	640,260	670,300	711,300	353,057	605,300	-65,000	-106,000
PERCENTAGE CHANGE						-9.7%	-14.9%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	597,207	716,564	716,564	235,402	735,093	18,529	18,529
550 INTER DEPARTMENTAL CHARGES	-50,000	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	547,207	716,564	716,564	235,402	735,093	18,529	18,529
PERCENTAGE CHANGE						2.6%	2.6%
TOTAL PARK MAINTENANCE	9,374,726	9,945,336	9,920,046	5,556,266	9,955,752	10,416	35,706
PERCENTAGE CHANGE						0.1%	0.4%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Sports and Special Revenue Facilities****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
730 CHARGES FOR SERVICES	5,755	800	800	400	800	0	0
760 SALE AND LEASE OF PROPERTY	19,377	24,522	24,522	12,321	24,522	0	0
770 FEES FOR SERVICES	1,260,725	1,442,045	1,442,045	584,589	1,442,045	0	0
790 MISCELLANEOUS REVENUE	38,027	37,000	37,000	36,428	37,000	0	0
Taxes, Non-Dept. Rev., & Fund Balance	2,608,854	2,567,015	2,563,515	1,052,232	2,521,644	-45,371	-41,871
Total Resources	3,932,737	4,071,382	4,067,882	1,685,970	4,026,011	-45,371	-41,871
Requirements							
010 PERSONAL SERVICES	3,077,957	3,113,185	3,113,185	1,189,610	3,090,985	-22,200	-22,200
020 MATERIALS AND SUPPLIES	314,043	337,641	337,641	129,248	340,042	2,401	2,401
030 OTHER SERVICES AND CHARGES	401,384	459,150	455,650	303,747	454,379	-4,771	-1,271
040 PROPERTIES AND EQUIPMENT	121,922	141,828	141,828	58,271	126,770	-15,058	-15,058
050 INTERNAL CHARGES	17,432	19,578	19,578	5,094	13,835	-5,743	-5,743
Total Requirements	3,932,737	4,071,382	4,067,882	1,685,970	4,026,011	-45,371	-41,871

DEPARTMENT OF PARKS AND RECREATION SPORTS AND SPECIAL REVENUE FACILITIES

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	776,951	739,878	724,303	378,240	739,877	-1	15,574
110 SALARIES - PART TIME & TEMPORARY	1,906,726	1,957,875	1,973,450	625,259	1,957,519	-356	-15,931
120 OVERTIME	341	0	0	1,422	0	0	0
130 GROUP INSURANCE	90,888	101,856	101,856	54,365	108,890	7,034	7,034
140 EMPLOYEE ASSISTANCE PROGRAM	6,778	7,307	7,307	3,654	6,008	-1,299	-1,299
160 PENSION PLANS	33,351	41,947	41,947	23,001	45,979	4,032	4,032
170 SOCIAL SECURITY	203,388	208,373	208,373	75,694	203,953	-4,420	-4,420
185 WORKER'S COMPENSATION	59,533	55,950	55,950	27,975	28,509	-27,441	-27,441
190 SPECIAL PAY/COMPENSATION	0	0	0	0	250	250	250
TOTAL PERSONAL SERVICES	3,077,957	3,113,185	3,113,185	1,189,610	3,090,985	-22,200	-22,200
PERCENTAGE CHANGE						-0.7%	-0.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	8,663	10,260	10,260	3,135	6,775	-3,485	-3,485
205 COMPUTER SUPPLIES	2,325	4,800	4,800	1,418	3,350	-1,450	-1,450
210 MATERIALS AND SUPPLIES	46,250	64,306	64,306	15,070	62,375	-1,931	-1,931
215 BUILDING MATERIALS AND SUPPLIES	19,289	21,660	21,660	8,676	18,680	-2,980	-2,980
220 REPAIR PARTS, TOOLS AND ACCESSORIES	4,234	2,780	2,780	7,705	3,580	800	800
225 GARAGE AND MOTOR SUPPLIES	2,745	1,000	1,000	1,412	4,500	3,500	3,500
226 VEHICLE AND AVIATION FUELS	55	50	50	28	50	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	38,589	37,035	37,035	28,084	45,732	8,697	8,697
235 CHEMICAL AND LAB SUPPLIES	174,324	174,850	174,850	54,574	175,000	150	150
240 ARSENAL SUPPLIES AND TOOLS	342	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	17,225	20,900	20,900	9,144	20,000	-900	-900
TOTAL MATERIALS AND SUPPLIES	314,043	337,641	337,641	129,248	340,042	2,401	2,401
PERCENTAGE CHANGE						0.7%	0.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	4,216	3,300	2,250	0	1,000	-2,300	-1,250

DEPARTMENT OF PARKS AND RECREATION SPORTS AND SPECIAL REVENUE FACILITIES

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
303 CONSULTING SERVICES	3,983	7,000	7,000	11,815	7,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	30	0	0	6,950	2,750	2,750	2,750
309 TECHNICAL SERVICES	23,850	75,100	75,100	71,247	88,892	13,792	13,792
312 MANAGEMENT CONTRACTS	38,400	55,000	55,000	56,400	55,000	0	0
321 WASTE COLLECTION AND DISPOSAL	883	0	0	7	1,000	1,000	1,000
323 POSTAGE AND SHIPPING	7,062	13,452	12,952	4,137	9,399	-4,053	-3,553
326 COMMUNICATION SERVICES	54,012	42,902	40,452	21,777	41,862	-1,040	1,410
329 TRAVEL AND MILEAGE	6,543	4,400	4,400	3,007	900	-3,500	-3,500
332 INSTRUCTION AND TUITION	56,173	60,000	60,500	52,103	66,690	6,690	6,190
335 INFORMATION TECHNOLOGY	104,786	105,972	105,972	45,330	105,972	0	0
338 INFRASTRUCTURE MAINTENANCE	1,147	0	0	0	150	150	150
341 ADVERTISING	620	1,500	1,500	65	3,600	2,100	2,100
344 PRINTING AND COPYING CHARGES	26,800	23,250	23,250	8,024	28,030	4,780	4,780
350 FACILITY LEASE AND RENTALS	715	2,975	2,975	121	3,192	217	217
353 UTILITIES	364	0	0	982	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	674	2,420	2,420	2,277	1,970	-450	-450
359 EQUIPMENT RENTAL	393	3,200	3,200	0	1,300	-1,900	-1,900
362 BUILDING MAINTENANCE AND REPAIR	8,854	8,000	8,000	6,855	7,500	-500	-500
365 VEHICLE AND OTHER EQUIPMENT RENT	4,404	2,000	2,000	1,360	1,700	-300	-300
371 MEMBERSHIPS	11,325	3,800	3,800	859	3,000	-800	-800
374 SUBSCRIPTIONS	148	359	359	0	69	-290	-290
389 BANK CHARGES	265	800	800	0	0	-800	-800
392 DEBT SERVICE	4	0	0	17	0	0	0
395 OTHER SERVICES AND CHARGES	45,733	43,720	43,720	10,414	23,403	-20,317	-20,317
TOTAL OTHER SERVICES AND CHARGES	401,384	459,150	455,650	303,747	454,379	-4,771	-1,271
PERCENTAGE CHANGE						-1.0%	-0.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	21,277	51,965	29,000	22,407	67,100	15,135	38,100
415 FURNISHINGS AND OFFICE EQUIPMENT	49,393	23,275	46,240	15,248	19,250	-4,025	-26,990

City of Indianapolis

2005 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION
SPORTS AND SPECIAL REVENUE FACILITIES**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
420 EQUIPMENT	5,913	21,180	21,180	13,331	25,420	4,240	4,240
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	45,338	45,408	45,408	7,285	15,000	-30,408	-30,408
TOTAL PROPERTIES AND EQUIPMENT	121,922	141,828	141,828	58,271	126,770	-15,058	-15,058
PERCENTAGE CHANGE						-10.6%	-10.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	17,432	19,578	19,578	5,094	13,835	-5,743	-5,743
TOTAL INTERNAL CHARGES	17,432	19,578	19,578	5,094	13,835	-5,743	-5,743
PERCENTAGE CHANGE						-29.3%	-29.3%
TOTAL SPORTS AND SPECIAL REVENUE FACILITIES	3,932,737	4,071,382	4,067,882	1,685,970	4,026,011	-45,371	-41,871
PERCENTAGE CHANGE						-1.1%	-1.0%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Community Recreation****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
750 INTERGOVERNMENTAL	310,200	0	307,101	68,479	0	0	-307,101
770 FEES FOR SERVICES	735,651	790,530	790,530	436,184	790,530	0	0
790 MISCELLANEOUS REVENUE	25,010	0	35,417	5,395	0	0	-35,417
Taxes, Non-Dept. Rev., & Fund Balance	4,933,195	4,889,784	4,877,522	3,740,094	4,950,210	60,426	72,688
Total Resources	6,004,056	5,680,314	6,010,570	4,250,152	5,740,740	60,426	-269,830
Requirements							
010 PERSONAL SERVICES	2,774,163	2,740,118	2,762,023	1,369,132	2,806,109	65,991	44,086
020 MATERIALS AND SUPPLIES	172,822	176,248	223,214	112,484	177,570	1,322	-45,644
030 OTHER SERVICES AND CHARGES	2,984,656	2,641,360	2,895,277	2,731,670	2,635,388	-5,972	-259,889
040 PROPERTIES AND EQUIPMENT	50,202	102,770	110,238	28,244	102,620	-150	-7,618
050 INTERNAL CHARGES	22,213	19,818	19,818	8,623	19,053	-765	-765
Total Requirements	6,004,056	5,680,314	6,010,570	4,250,152	5,740,740	60,426	-269,830

DEPARTMENT OF PARKS AND RECREATION COMMUNITY RECREATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,525,045	1,568,640	1,568,640	770,895	1,568,424	-216	-216
110 SALARIES - PART TIME & TEMPORARY	736,886	586,960	608,865	309,287	589,442	2,482	-19,423
120 OVERTIME	3,857	0	0	0	0	0	0
130 GROUP INSURANCE	220,490	274,189	274,189	137,312	356,043	81,854	81,854
140 EMPLOYEE ASSISTANCE PROGRAM	15,673	18,552	18,552	9,276	13,008	-5,544	-5,544
160 PENSION PLANS	66,916	90,884	90,884	44,633	95,536	4,652	4,652
170 SOCIAL SECURITY	168,392	164,669	164,669	79,618	165,467	798	798
185 WORKER'S COMPENSATION	36,903	36,224	36,224	18,112	18,189	-18,035	-18,035
TOTAL PERSONAL SERVICES	2,774,163	2,740,118	2,762,023	1,369,132	2,806,109	65,991	44,086
PERCENTAGE CHANGE						2.4%	1.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	14,842	9,630	42,623	8,563	8,980	-650	-33,643
205 COMPUTER SUPPLIES	4,611	6,150	6,516	2,572	6,150	0	-366
210 MATERIALS AND SUPPLIES	69,665	90,588	100,340	50,277	97,655	7,067	-2,685
215 BUILDING MATERIALS AND SUPPLIES	7,353	3,700	4,122	5,213	565	-3,135	-3,557
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,583	2,700	2,790	1,134	2,250	-450	-540
225 GARAGE AND MOTOR SUPPLIES	2	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	39	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	31,942	32,220	33,036	23,240	32,170	-50	-866
235 CHEMICAL AND LAB SUPPLIES	85	0	0	30	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	42,702	31,260	33,787	21,455	29,800	-1,460	-3,987
TOTAL MATERIALS AND SUPPLIES	172,822	176,248	223,214	112,484	177,570	1,322	-45,644
PERCENTAGE CHANGE						0.8%	-20.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	158	0	0	104	0	0	0
303 CONSULTING SERVICES	5,498	0	0	29,275	1,250	1,250	1,250
306 ARCHITECTURAL AND ENGINEERING SERVICE	372	0	0	0	0	0	0

DEPARTMENT OF PARKS AND RECREATION COMMUNITY RECREATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
309 TECHNICAL SERVICES	515,018	379,090	512,431	401,595	364,879	-14,211	-147,552
312 MANAGEMENT CONTRACTS	300,831	170,000	222,333	378,237	179,000	9,000	-43,333
321 WASTE COLLECTION AND DISPOSAL	490	0	0	490	0	0	0
323 POSTAGE AND SHIPPING	6,348	4,850	5,631	4,149	5,275	425	-356
326 COMMUNICATION SERVICES	59,210	58,050	58,050	24,728	57,050	-1,000	-1,000
329 TRAVEL AND MILEAGE	4,749	2,300	3,723	7,284	3,900	1,600	177
332 INSTRUCTION AND TUITION	150,850	76,100	147,801	89,837	70,124	-5,976	-77,677
335 INFORMATION TECHNOLOGY	201,021	203,308	203,308	83,938	203,308	0	0
341 ADVERTISING	260	1,500	1,500	6,459	2,500	1,000	1,000
344 PRINTING AND COPYING CHARGES	38,257	22,800	24,400	12,771	23,348	548	-1,052
350 FACILITY LEASE AND RENTALS	50,398	57,000	62,000	49,106	57,000	0	-5,000
353 UTILITIES	0	37,262	0	0	37,253	-9	37,253
356 EQUIPMENT MAINTENANCE AND REPAIR	4,488	1,100	1,100	1,321	1,000	-100	-100
359 EQUIPMENT RENTAL	14,407	3,000	3,000	9,280	3,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	2,014	0	0	2,427	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	4,130	0	0	2,970	0	0	0
371 MEMBERSHIPS	399	0	0	2,629	1,476	1,476	1,476
380 GRANTS AND SUBSIDIES	612	0	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	0	0
383 THIRD PARTY CONTRACTS	0	0	25,000	0	0	0	-25,000
389 BANK CHARGES	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	147	0	0	69	25	25	25
TOTAL OTHER SERVICES AND CHARGES	2,984,656	2,641,360	2,895,277	2,731,670	2,635,388	-5,972	-259,889
PERCENTAGE CHANGE						-0.2%	-9.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	30,484	5,750	5,750	6,811	5,600	-150	-150
420 EQUIPMENT	17,301	97,020	104,488	21,432	97,020	0	-7,468
445 LEASE AND RENTAL OF EQUIPMENT	2,417	0	0	0	0	0	0

**DEPARTMENT OF PARKS AND RECREATION
COMMUNITY RECREATION**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	50,202	102,770	110,238	28,244	102,620	-150	-7,618
PERCENTAGE CHANGE						-0.1%	-6.9%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	22,213	19,818	19,818	8,623	19,053	-765	-765
TOTAL INTERNAL CHARGES	22,213	19,818	19,818	8,623	19,053	-765	-765
PERCENTAGE CHANGE						-3.9%	-3.9%
TOTAL COMMUNITY RECREATION	6,004,056	5,680,314	6,010,570	4,250,152	5,740,740	60,426	-269,830
PERCENTAGE CHANGE						1.1%	-4.5%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Environmental and Interpretive Services****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
750 INTERGOVERNMENTAL	95,000	0	0	95,000	0	0	0
760 SALE AND LEASE OF PROPERTY	225,503	201,700	201,700	123,960	201,700	0	0
770 FEES FOR SERVICES	859,319	1,065,500	1,065,500	429,615	998,000	-67,500	-67,500
790 MISCELLANEOUS REVENUE	27,377	35,000	130,000	5,208	35,000	0	-95,000
Taxes, Non-Dept. Rev., & Fund Balance	101,000	-37,197	-31,738	85,709	49,250	86,447	80,988
Total Resources	1,308,199	1,265,003	1,365,462	739,492	1,283,950	18,947	-81,512
Requirements							
010 PERSONAL SERVICES	945,192	967,894	967,894	483,288	994,192	26,298	26,298
020 MATERIALS AND SUPPLIES	63,591	60,705	60,705	26,134	59,555	-1,150	-1,150
030 OTHER SERVICES AND CHARGES	282,085	195,301	295,760	212,893	193,801	-1,500	-101,959
040 PROPERTIES AND EQUIPMENT	17,138	21,501	21,501	7,428	17,940	-3,561	-3,561
050 INTERNAL CHARGES	192	19,602	19,602	9,749	18,462	-1,140	-1,140
Total Requirements	1,308,199	1,265,003	1,365,462	739,492	1,283,950	18,947	-81,512

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF PARKS AND RECREATION ENVIRONMENTAL AND INTERPRETIVE SERVICES

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	531,686	560,271	560,271	282,414	561,090	819	819
101 SALARIES - WEEKLY	33,474	62,469	62,469	30,002	62,470	1	1
110 SALARIES - PART TIME & TEMPORARY	175,857	109,112	109,112	56,230	111,635	2,523	2,523
120 OVERTIME	2,694	0	0	1,694	0	0	0
130 GROUP INSURANCE	102,226	127,739	127,739	58,646	150,534	22,795	22,795
140 EMPLOYEE ASSISTANCE PROGRAM	5,529	7,062	7,062	3,531	4,945	-2,117	-2,117
160 PENSION PLANS	25,656	32,651	32,651	16,929	36,321	3,670	3,670
170 SOCIAL SECURITY	55,134	55,922	55,922	27,508	59,059	3,137	3,137
185 WORKER'S COMPENSATION	12,936	12,668	12,668	6,334	6,335	-6,333	-6,333
190 SPECIAL PAY/COMPENSATION	0	0	0	0	1,801	1,801	1,801
TOTAL PERSONAL SERVICES	945,192	967,894	967,894	483,288	994,192	26,298	26,298
PERCENTAGE CHANGE						2.7%	2.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	7,241	7,750	7,750	3,872	6,600	-1,150	-1,150
205 COMPUTER SUPPLIES	5,595	2,600	2,600	1,244	2,600	0	0
210 MATERIALS AND SUPPLIES	6,358	14,650	14,650	3,547	14,650	0	0
215 BUILDING MATERIALS AND SUPPLIES	15,822	8,610	8,610	5,292	8,610	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,516	3,700	3,700	961	3,700	0	0
225 GARAGE AND MOTOR SUPPLIES	10,123	5,550	5,550	5,627	5,550	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	10,015	11,900	11,900	5,490	11,900	0	0
235 CHEMICAL AND LAB SUPPLIES	2,529	145	145	39	145	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	100	100	0	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	4,392	5,700	5,700	62	5,700	0	0
TOTAL MATERIALS AND SUPPLIES	63,591	60,705	60,705	26,134	59,555	-1,150	-1,150
PERCENTAGE CHANGE						-1.9%	-1.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

**DEPARTMENT OF PARKS AND RECREATION
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
300 PROFESSIONAL SERVICES	194	600	600	944	600	0	0
303 CONSULTING SERVICES	2,775	0	0	1,230	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	248	9,000	8,000	0	9,000	0	1,000
309 TECHNICAL SERVICES	47,965	55,200	55,200	38,588	55,200	0	0
312 MANAGEMENT CONTRACTS	69,558	0	101,459	0	0	0	-101,459
318 BOARDING, DEMOLITION AND RELOCATION	65	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	4,826	4,850	4,850	3,304	4,850	0	0
326 COMMUNICATION SERVICES	28,342	26,495	26,495	13,909	26,495	0	0
329 TRAVEL AND MILEAGE	10,977	300	300	4,984	300	0	0
332 INSTRUCTION AND TUITION	6,648	7,700	7,700	105,110	6,200	-1,500	-1,500
335 INFORMATION TECHNOLOGY	74,054	75,211	75,211	31,019	75,211	0	0
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
341 ADVERTISING	0	0	0	15	0	0	0
344 PRINTING AND COPYING CHARGES	31,181	13,000	13,000	9,699	13,000	0	0
350 FACILITY LEASE AND RENTALS	50	500	500	311	500	0	0
353 UTILITIES	175	0	0	68	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,263	1,000	1,000	530	1,000	0	0
359 EQUIPMENT RENTAL	50	0	0	1,273	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	737	500	500	826	500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	2,685	0	0	741	0	0	0
371 MEMBERSHIPS	434	560	560	0	560	0	0
374 SUBSCRIPTIONS	307	385	385	341	385	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	-448	0	0	0	0	0	0
389 BANK CHARGES	0	0	0	0	0	0	0
392 DEBT SERVICE	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	282,085	195,301	295,760	212,893	193,801	-1,500	-101,959
PERCENTAGE CHANGE						-0.8%	-34.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	795	0	0	185	0	0	0

**DEPARTMENT OF PARKS AND RECREATION
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	14,094	12,500	12,500	6,415	8,939	-3,561	-3,561
420 EQUIPMENT	2,249	9,001	9,001	828	9,001	0	0
TOTAL PROPERTIES AND EQUIPMENT	17,138	21,501	21,501	7,428	17,940	-3,561	-3,561
PERCENTAGE CHANGE						-16.6%	-16.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	192	19,602	19,602	9,749	18,462	-1,140	-1,140
TOTAL INTERNAL CHARGES	192	19,602	19,602	9,749	18,462	-1,140	-1,140
PERCENTAGE CHANGE						-5.8%	-5.8%
TOTAL ENVIRONMENTAL AND INTERPRETIVE SE	1,308,199	1,265,003	1,365,462	739,492	1,283,950	18,947	-81,512
PERCENTAGE CHANGE						1.5%	-6.0%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Greenways****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	15,755	9,000	9,000	5,967	9,000	0	0
790 MISCELLANEOUS REVENUE	2,529	0	0	7	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	805,057	816,914	816,914	410,941	820,228	3,314	3,314
Total Resources	823,342	825,914	825,914	416,915	829,228	3,314	3,314
Requirements							
010 PERSONAL SERVICES	210,755	222,482	222,482	108,970	225,579	3,097	3,097
020 MATERIALS AND SUPPLIES	23,765	23,900	23,900	6,704	23,900	0	0
030 OTHER SERVICES AND CHARGES	163,478	138,977	138,977	92,455	138,898	-79	-79
040 PROPERTIES AND EQUIPMENT	6,565	12,500	12,500	148	12,500	0	0
050 INTERNAL CHARGES	418,779	428,055	428,055	208,637	428,351	296	296
Total Requirements	823,342	825,914	825,914	416,915	829,228	3,314	3,314

DEPARTMENT OF PARKS AND RECREATION GREENWAYS

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	149,607	171,596	171,596	81,210	171,596	0	0
110 SALARIES - PART TIME & TEMPORARY	17,582	0	0	2,042	0	0	0
120 OVERTIME	143	0	0	0	0	0	0
130 GROUP INSURANCE	22,014	25,688	25,688	13,919	29,278	3,590	3,590
140 EMPLOYEE ASSISTANCE PROGRAM	1,347	1,605	1,605	803	1,124	-481	-481
160 PENSION PLANS	6,693	9,189	9,189	4,371	9,438	249	249
170 SOCIAL SECURITY	12,415	13,389	13,389	6,118	14,142	753	753
185 WORKER'S COMPENSATION	954	1,015	1,015	508	0	-1,015	-1,015
TOTAL PERSONAL SERVICES	210,755	222,482	222,482	108,970	225,579	3,097	3,097
PERCENTAGE CHANGE						1.4%	1.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,481	350	350	353	350	0	0
205 COMPUTER SUPPLIES	240	1,050	1,050	58	1,050	0	0
210 MATERIALS AND SUPPLIES	1,497	4,250	4,250	220	4,250	0	0
215 BUILDING MATERIALS AND SUPPLIES	10,795	12,900	12,900	2,248	12,900	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	704	950	950	0	950	0	0
225 GARAGE AND MOTOR SUPPLIES	48	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	11	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	2,360	3,600	3,600	1,394	3,600	0	0
235 CHEMICAL AND LAB SUPPLIES	4,100	0	0	631	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,528	800	800	1,800	800	0	0
TOTAL MATERIALS AND SUPPLIES	23,765	23,900	23,900	6,704	23,900	0	0
PERCENTAGE CHANGE						---%	---%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	9,787	0	0	0	0	0	0
303 CONSULTING SERVICES	3,655	2,000	2,000	6,550	2,000	0	0

DEPARTMENT OF PARKS AND RECREATION GREENWAYS

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
306 ARCHITECTURAL AND ENGINEERING SERVICE	52,371	21,525	21,525	64,515	21,525	0	0
309 TECHNICAL SERVICES	8,260	10,850	10,850	5,461	10,850	0	0
321 WASTE COLLECTION AND DISPOSAL	8,500	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	733	10,400	10,400	1,120	10,400	0	0
326 COMMUNICATION SERVICES	8,321	6,750	6,750	3,810	6,750	0	0
329 TRAVEL AND MILEAGE	541	900	900	0	900	0	0
332 INSTRUCTION AND TUITION	1,469	1,950	1,950	20	1,950	0	0
335 INFORMATION TECHNOLOGY	16,352	17,444	17,444	6,796	17,444	0	0
338 INFRASTRUCTURE MAINTENANCE	7,248	0	0	0	0	0	0
341 ADVERTISING	0	50	50	0	50	0	0
344 PRINTING AND COPYING CHARGES	12,428	18,650	18,650	2,758	18,650	0	0
350 FACILITY LEASE AND RENTALS	30,024	45,250	45,250	685	45,250	0	0
353 UTILITIES	113	0	0	55	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	2,578	300	300	197	300	0	0
359 EQUIPMENT RENTAL	0	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	2,500	2,500	450	2,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	214	0	0	38	0	0	0
368 INSURANCE PREMIUMS	178	158	158	0	79	-79	-79
371 MEMBERSHIPS	705	200	200	0	200	0	0
374 SUBSCRIPTIONS	0	50	50	0	50	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	163,478	138,977	138,977	92,455	138,898	-79	-79
PERCENTAGE CHANGE						-0.1%	-0.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	400	2,500	2,500	0	2,500	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	3,275	2,500	2,500	106	2,500	0	0
420 EQUIPMENT	2,865	1,500	1,500	42	1,500	0	0
440 INFRASTRUCTURE	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	25	6,000	6,000	0	6,000	0	0

DEPARTMENT OF PARKS AND RECREATION GREENWAYS

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	6,565	12,500	12,500	148	12,500	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	6,583	3,055	3,055	2,881	3,351	296	296
550 INTER DEPARTMENTAL CHARGES	412,196	425,000	425,000	205,757	425,000	0	0
TOTAL INTERNAL CHARGES	418,779	428,055	428,055	208,637	428,351	296	296
PERCENTAGE CHANGE						0.1%	0.1%
TOTAL GREENWAYS	823,342	825,914	825,914	416,915	829,228	3,314	3,314
PERCENTAGE CHANGE						0.4%	0.4%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Golf****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
770 FEES FOR SERVICES	1,070,364	1,314,830	1,314,830	391,073	1,321,290	6,460	6,460
790 MISCELLANEOUS REVENUE	21,142	350	150,350	1,506	350	0	-150,000
Taxes, Non-Dept. Rev., & Fund Balance	-169,565	-76,626	523,374	-65,993	-85,746	-9,120	-609,120
Total Resources	921,941	1,238,554	1,988,554	326,585	1,235,894	-2,660	-752,660
Requirements							
010 PERSONAL SERVICES	104,914	108,064	108,064	53,997	109,260	1,196	1,196
020 MATERIALS AND SUPPLIES	1,842	14,400	14,400	3,195	13,200	-1,200	-1,200
030 OTHER SERVICES AND CHARGES	170,457	114,535	130,635	70,055	122,871	8,336	-7,764
040 PROPERTIES AND EQUIPMENT	292,411	648,500	1,382,400	198,500	637,055	-11,445	-745,345
050 INTERNAL CHARGES	352,317	353,055	353,055	839	353,508	453	453
Total Requirements	921,941	1,238,554	1,988,554	326,585	1,235,894	-2,660	-752,660

DEPARTMENT OF PARKS AND RECREATION GOLF

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	60,555	59,322	59,322	29,773	59,322	0	0
110 SALARIES - PART TIME & TEMPORARY	23,538	25,500	25,500	12,554	25,500	0	0
130 GROUP INSURANCE	10,233	11,096	11,096	5,786	12,671	1,575	1,575
140 EMPLOYEE ASSISTANCE PROGRAM	547	603	603	302	422	-181	-181
160 PENSION PLANS	3,364	4,542	4,542	2,222	4,665	123	123
170 SOCIAL SECURITY	6,289	6,619	6,619	3,169	6,489	-130	-130
185 WORKER'S COMPENSATION	387	382	382	191	191	-191	-191
TOTAL PERSONAL SERVICES	104,914	108,064	108,064	53,997	109,260	1,196	1,196
PERCENTAGE CHANGE						1.1%	1.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	852	100	100	0	100	0	0
205 COMPUTER SUPPLIES	0	100	100	87	100	0	0
210 MATERIALS AND SUPPLIES	990	10,000	10,000	2,813	10,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	200	200	0	0	-200	-200
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	295	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	4,000	4,000	0	3,000	-1,000	-1,000
TOTAL MATERIALS AND SUPPLIES	1,842	14,400	14,400	3,195	13,200	-1,200	-1,200
PERCENTAGE CHANGE						-8.3%	-8.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	9,886	8,772	8,772	5,117	9,048	276	276
306 ARCHITECTURAL AND ENGINEERING SERVICE	48,529	0	0	35,372	30,000	30,000	30,000
309 TECHNICAL SERVICES	14,473	2,700	18,800	21,807	6,000	3,300	-12,800
312 MANAGEMENT CONTRACTS	0	15,000	15,000	0	18,500	3,500	3,500
318 BOARDING, DEMOLITION AND RELOCATION	2,040	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	53,426	60,000	60,000	0	36,000	-24,000	-24,000
323 POSTAGE AND SHIPPING	121	350	350	145	300	-50	-50
326 COMMUNICATION SERVICES	1,821	2,222	2,222	813	2,222	0	0

DEPARTMENT OF PARKS AND RECREATION GOLF

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
329 TRAVEL AND MILEAGE	34	50	50	0	0	-50	-50
332 INSTRUCTION AND TUITION	450	130	130	35	130	0	0
335 INFORMATION TECHNOLOGY	5,667	5,481	5,481	2,266	5,481	0	0
338 INFRASTRUCTURE MAINTENANCE	21,831	0	0	0	0	0	0
341 ADVERTISING	315	5,000	5,000	1,350	2,500	-2,500	-2,500
344 PRINTING AND COPYING CHARGES	7,286	400	400	630	400	0	0
350 FACILITY LEASE AND RENTALS	0	0	0	9	0	0	0
353 UTILITIES	4,209	13,000	13,000	2,196	11,000	-2,000	-2,000
356 EQUIPMENT MAINTENANCE AND REPAIR	5	300	300	0	250	-50	-50
362 BUILDING MAINTENANCE AND REPAIR	0	500	500	295	500	0	0
368 INSURANCE PREMIUMS	200	180	180	0	90	-90	-90
371 MEMBERSHIPS	100	450	450	0	450	0	0
392 DEBT SERVICE	64	0	0	22	0	0	0
TOTAL OTHER SERVICES AND CHARGES	170,457	114,535	130,635	70,055	122,871	8,336	-7,764
PERCENTAGE CHANGE						7.3%	-5.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	61,605	0	0	0	632,805	632,805	632,805
410 IMPROVEMENTS	22,185	600,000	1,333,900	0	0	-600,000	-1,333,900
415 FURNISHINGS AND OFFICE EQUIPMENT	1,162	8,500	8,500	0	4,250	-4,250	-4,250
420 EQUIPMENT	0	0	0	0	0	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
440 INFRASTRUCTURE	207,460	40,000	40,000	198,500	0	-40,000	-40,000
TOTAL PROPERTIES AND EQUIPMENT	292,411	648,500	1,382,400	198,500	637,055	-11,445	-745,345
PERCENTAGE CHANGE						-1.8%	-53.9%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	2,317	3,055	3,055	839	3,508	453	453
580 COST POOL ALLOCATION	350,000	350,000	350,000	0	350,000	0	0

**DEPARTMENT OF PARKS AND RECREATION
GOLF**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL INTERNAL CHARGES	352,317	353,055	353,055	839	353,508	453	453
PERCENTAGE CHANGE						0.1%	0.1%
TOTAL GOLF	921,941	1,238,554	1,988,554	326,585	1,235,894	-2,660	-752,660
PERCENTAGE CHANGE						-0.2%	-37.8%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Resource Development****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
750 INTERGOVERNMENTAL	85,005	30,000	238,214	26,425	30,000	0	-208,214
790 MISCELLANEOUS REVENUE	311,482	0	0	72,221	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	10,483,549	3,320,662	5,656,247	2,898,771	3,325,599	4,937	-2,330,648
Total Resources	10,880,036	3,350,662	5,894,461	2,997,417	3,355,599	4,937	-2,538,862
Requirements							
010 PERSONAL SERVICES	380,540	389,727	394,727	195,077	393,258	3,531	-1,469
020 MATERIALS AND SUPPLIES	48,987	80,575	81,481	8,628	79,575	-1,000	-1,906
030 OTHER SERVICES AND CHARGES	749,527	698,870	744,019	372,658	698,870	0	-45,149
040 PROPERTIES AND EQUIPMENT	9,693,275	2,173,990	4,666,734	2,414,602	2,172,490	-1,500	-2,494,244
050 INTERNAL CHARGES	7,708	7,500	7,500	6,452	11,406	3,906	3,906
Total Requirements	10,880,036	3,350,662	5,894,461	2,997,417	3,355,599	4,937	-2,538,862

DEPARTMENT OF PARKS AND RECREATION RESOURCE DEVELOPMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	307,459	303,938	307,938	154,985	312,192	8,254	4,254
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	27,900	36,207	36,207	15,944	35,050	-1,157	-1,157
140 EMPLOYEE ASSISTANCE PROGRAM	2,329	2,247	2,247	1,124	1,572	-675	-675
160 PENSION PLANS	12,310	16,503	17,153	8,137	17,171	668	18
170 SOCIAL SECURITY	23,144	24,049	24,399	11,496	23,883	-166	-516
185 WORKER'S COMPENSATION	7,398	6,783	6,783	3,392	3,391	-3,392	-3,392
TOTAL PERSONAL SERVICES	380,540	389,727	394,727	195,077	393,258	3,531	-1,469
PERCENTAGE CHANGE						0.9%	-0.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,099	3,800	3,800	246	2,800	-1,000	-1,000
205 COMPUTER SUPPLIES	178	600	600	494	600	0	0
210 MATERIALS AND SUPPLIES	809	225	3,277	2,045	225	0	-3,052
215 BUILDING MATERIALS AND SUPPLIES	42,117	75,050	70,304	2,780	75,050	0	4,746
220 REPAIR PARTS, TOOLS AND ACCESSORIES	576	300	2,450	2,613	300	0	-2,150
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	127	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	3,600	0	450	450	0	0	-450
245 UNIFORM AND PERSONAL SUPPLIES	482	600	600	0	600	0	0
TOTAL MATERIALS AND SUPPLIES	48,987	80,575	81,481	8,628	79,575	-1,000	-1,906
PERCENTAGE CHANGE						-1.2%	-2.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,345	0	0	0	0	0	0
303 CONSULTING SERVICES	0	0	11,871	13,450	0	0	-11,871
306 ARCHITECTURAL AND ENGINEERING SERVICE	287,268	600,000	337,542	50,201	600,000	0	262,458
309 TECHNICAL SERVICES	16,718	8,025	25,018	23,418	8,025	0	-16,993
318 BOARDING, DEMOLITION AND RELOCATION	14,251	0	14,900	14,900	0	0	-14,900
321 WASTE COLLECTION AND DISPOSAL	13,598	0	12,600	12,600	0	0	-12,600

DEPARTMENT OF PARKS AND RECREATION RESOURCE DEVELOPMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
323 POSTAGE AND SHIPPING	7,818	2,500	5,840	8,576	2,500	0	-3,340
326 COMMUNICATION SERVICES	5,058	6,195	16,385	11,883	6,195	0	-10,190
329 TRAVEL AND MILEAGE	590	0	0	0	0	0	0
332 INSTRUCTION AND TUITION	445	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	22,019	24,650	24,650	9,651	24,650	0	0
338 INFRASTRUCTURE MAINTENANCE	77,755	0	0	1,258	0	0	0
341 ADVERTISING	14	300	300	0	300	0	0
344 PRINTING AND COPYING CHARGES	2,540	2,700	3,171	4,067	2,700	0	-471
350 FACILITY LEASE AND RENTALS	53,165	54,500	55,419	25,993	54,500	0	-919
353 UTILITIES	0	0	38,156	38,156	0	0	-38,156
356 EQUIPMENT MAINTENANCE AND REPAIR	4,232	0	15,000	94	0	0	-15,000
362 BUILDING MAINTENANCE AND REPAIR	239,830	0	183,166	158,410	0	0	-183,166
365 VEHICLE AND OTHER EQUIPMENT RENT	1,884	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	749,527	698,870	744,019	372,658	698,870	0	-45,149
PERCENTAGE CHANGE						----	-6.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	138,421	4,000	30,897	4,535	4,000	0	-26,897
405 BUILDINGS	6,443,782	0	678,959	1,684,962	0	0	-678,959
410 IMPROVEMENTS	2,101,043	2,000,000	3,696,410	484,137	2,000,000	0	-1,696,410
415 FURNISHINGS AND OFFICE EQUIPMENT	28,478	12,000	25,688	18,204	10,500	-1,500	-15,188
420 EQUIPMENT	45,527	0	67,194	56,647	0	0	-67,194
440 INFRASTRUCTURE	768,213	0	9,595	8,127	0	0	-9,595
445 LEASE AND RENTAL OF EQUIPMENT	167,810	157,990	157,990	157,990	157,990	0	0
TOTAL PROPERTIES AND EQUIPMENT	9,693,275	2,173,990	4,666,734	2,414,602	2,172,490	-1,500	-2,494,244
PERCENTAGE CHANGE						-0.1%	-53.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	7,708	7,500	7,500	6,452	11,406	3,906	3,906

**DEPARTMENT OF PARKS AND RECREATION
RESOURCE DEVELOPMENT**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL INTERNAL CHARGES	7,708	7,500	7,500	6,452	11,406	3,906	3,906
PERCENTAGE CHANGE						52.1%	52.1%
TOTAL RESOURCE DEVELOPMENT	10,880,036	3,350,662	5,894,461	2,997,417	3,355,599	4,937	-2,538,862
PERCENTAGE CHANGE						0.1%	-43.1%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Park Rangers****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
Taxes, Non-Dept. Rev., & Fund Balance	1,551,296	1,612,277	1,612,277	785,150	1,605,628	-6,649	-6,649
Total Resources	1,551,296	1,612,277	1,612,277	785,150	1,605,628	-6,649	-6,649
Requirements							
010 PERSONAL SERVICES	1,211,015	1,268,128	1,268,128	619,264	1,273,206	5,078	5,078
020 MATERIALS AND SUPPLIES	40,545	30,550	30,550	15,780	42,550	12,000	12,000
030 OTHER SERVICES AND CHARGES	94,858	94,517	94,517	65,671	82,517	-12,000	-12,000
040 PROPERTIES AND EQUIPMENT	21,494	46,500	46,500	4,745	46,500	0	0
050 INTERNAL CHARGES	183,384	172,582	172,582	79,691	160,855	-11,727	-11,727
Total Requirements	1,551,296	1,612,277	1,612,277	785,150	1,605,628	-6,649	-6,649

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF PARKS AND RECREATION PARK RANGERS

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	911,696	933,779	933,779	456,538	933,779	0	0
120 OVERTIME	25,897	25,000	25,000	9,677	25,000	0	0
130 GROUP INSURANCE	145,287	166,709	166,709	83,492	183,747	17,038	17,038
140 EMPLOYEE ASSISTANCE PROGRAM	8,148	8,988	8,988	4,494	6,292	-2,696	-2,696
160 PENSION PLANS	37,526	48,787	48,787	24,441	47,861	-926	-926
170 SOCIAL SECURITY	68,182	71,089	71,089	33,733	69,639	-1,450	-1,450
185 WORKER'S COMPENSATION	14,280	13,776	13,776	6,888	6,888	-6,888	-6,888
TOTAL PERSONAL SERVICES	1,211,015	1,268,128	1,268,128	619,264	1,273,206	5,078	5,078
PERCENTAGE CHANGE						0.4%	0.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,602	2,150	2,150	866	2,150	0	0
205 COMPUTER SUPPLIES	504	500	500	290	500	0	0
210 MATERIALS AND SUPPLIES	1,565	3,600	3,600	82	3,600	0	0
215 BUILDING MATERIALS AND SUPPLIES	669	1,200	1,200	85	1,200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	10,591	2,700	2,700	4,426	2,700	0	0
225 GARAGE AND MOTOR SUPPLIES	657	1,300	1,300	41	3,300	2,000	2,000
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	535	1,800	1,800	469	3,300	1,500	1,500
240 ARSENAL SUPPLIES AND TOOLS	5,779	1,800	1,800	130	5,800	4,000	4,000
245 UNIFORM AND PERSONAL SUPPLIES	17,644	15,500	15,500	9,391	20,000	4,500	4,500
TOTAL MATERIALS AND SUPPLIES	40,545	30,550	30,550	15,780	42,550	12,000	12,000
PERCENTAGE CHANGE						39.3%	39.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	49	500	500	109	500	0	0
303 CONSULTING SERVICES	1,675	2,500	2,500	0	2,500	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	280	0	0	0	0	0	0
309 TECHNICAL SERVICES	52,431	59,600	59,600	42,746	52,600	-7,000	-7,000
312 MANAGEMENT CONTRACTS	0	0	0	17	0	0	0

DEPARTMENT OF PARKS AND RECREATION

PARK RANGERS

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
323 POSTAGE AND SHIPPING	497	200	200	128	200	0	0
326 COMMUNICATION SERVICES	9,608	6,150	6,150	4,338	6,150	0	0
329 TRAVEL AND MILEAGE	179	0	0	0	0	0	0
332 INSTRUCTION AND TUITION	497	1,000	1,000	0	0	-1,000	-1,000
335 INFORMATION TECHNOLOGY	14,247	14,617	14,617	6,041	14,617	0	0
344 PRINTING AND COPYING CHARGES	3,010	2,950	2,950	1,510	2,950	0	0
353 UTILITIES	1,991	0	0	2,099	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	8,950	7,000	7,000	3,462	3,000	-4,000	-4,000
359 EQUIPMENT RENTAL	0	0	0	68	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	443	0	0	5,129	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0
371 MEMBERSHIPS	442	0	0	24	0	0	0
374 SUBSCRIPTIONS	560	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	94,858	94,517	94,517	65,671	82,517	-12,000	-12,000
PERCENTAGE CHANGE						-12.7%	-12.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	4,945	0	0	359	0	0	0
420 EQUIPMENT	4,829	16,500	16,500	4,386	16,500	0	0
445 LEASE AND RENTAL OF EQUIPMENT	11,721	30,000	30,000	0	30,000	0	0
TOTAL PROPERTIES AND EQUIPMENT	21,494	46,500	46,500	4,745	46,500	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	183,384	172,582	172,582	79,691	160,855	-11,727	-11,727
TOTAL INTERNAL CHARGES	183,384	172,582	172,582	79,691	160,855	-11,727	-11,727
PERCENTAGE CHANGE						-6.8%	-6.8%

City of Indianapolis

2005 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION
PARK RANGERS**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL PARK RANGERS	1,551,296	1,612,277	1,612,277	785,150	1,605,628	-6,649	-6,649
PERCENTAGE CHANGE						-0.4%	-0.4%